

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
293	1	B	2

Budget Action Title: Add \$14,188 (GSF) in 2017 and \$309,188 (GSF) in 2018 to the Office of City Auditor for an evaluation of the Secure Scheduling ordinance

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Budget Committee

Councilmembers: Burgess; Herbold

Staff Analyst: Aly Pennucci

Council Bill or Resolution:

Date		Total	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$14,188	\$309,188
Net Balance Effect	(\$14,188)	(\$309,188)
Total Budget Balance Effect	(\$14,188)	(\$309,188)

Budget Action description:

This green sheet would add \$14,188 GSF in 2017 and \$309,188 GSF in 2018 to the Office of City Auditor's (OCA) budget to fund an impact evaluation of the secure scheduling legislation ([ORD 125135](#)). This legislation passed by Council calls specifically for the OCA to contract with academic researchers to complete an evaluation of the impacts of the regulations for the baseline, one-year and two-year periods following implementation. The effective date for that ordinance is July 1, 2017, providing time to complete a baseline evaluation. The Mayor's proposed budget includes \$200,000 GSF in 2017 to complete the evaluation. This amount was identified using information available at the time the legislation was under consideration. The OCA has since developed a more complete scope of work and determined the total costs to conduct a rigorous impact evaluation exceed \$200,000. The Auditor will look for and report to the Central Staff Director for any external funding it secures to reduce the resources needed in 2018.

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Budget Action Transactions

Budget Action Title: Add \$14,188 (GSF) in 2017 and \$309,188 (GSF) in 2018 to the Office of City Auditor for an evaluation of the Secure Scheduling ordinance

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add appropriation for the AUD to evaluate secure scheduling ORD				AUD	Office of City Auditor	VG000	00100	2017		\$14,188
2	Add appropriation for the AUD to evaluate secure scheduling ORD				AUD	Office of City Auditor	VG000	00100	2018		\$309,188